

Program C: Information and Technology

Program Authorization: La. Constitution, Article IV, Sec. 12; R.S. 36-661-663; R.S. 18:3; R.S. 18:18; R.S. 18:31; R.S. 101-221; P.L. 103-31; Voting Rights Act of 1965, as amended; LAC 31: II. Chapter 3.

Program Description

This mission of the Information Technology Program is to procure, maintain, and provide adequate technological services to meet the needs of the day-to-day operations of the Department of Elections and Registration. The program further seeks to continue to provide access to and maintain accumulated data regarding the registered voters of this State.

The goals of the Information Technology Program are: (1) to assure that the computer systems of the Department of Elections and Registration are sufficient to meet the day -to-day operations of the Department; and (2) to provide and maintain a statewide database for the compilation of voter registration data on Louisiana registered voters.

The Information Technology Program consolidates the technology function necessary to run the Department into one program. The program is responsible for providing computerized equipment to meet the needs of the Department and assure that all programs are run efficiently.

The Information Technology Section compiles and stores statistical information that is available for use by all departments of government, as well as, candidate for public office and all other persons interested in statistical research, political analysis, and voters trends. The data provided includes, but is not limited to, voter turnout statistics for a election. The Elections and Registration Information Network (ERIN System) has centralized all voter information and statistics to ensure the integrity of the state's voter rolls, protect against dual registration of individuals, cancel the registration of individuals who are deceased, and suspend the registration of individuals who are interdicted or convicted of a felony. The ERIN System supports financial subsystems. The expenses of this activity are discretionary.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$2,486,882	\$2,615,680	\$2,615,680	\$2,678,860	\$2,585,918	(\$29,762)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	340,000	340,000	340,000	340,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$2,486,882	\$2,955,680	\$2,955,680	\$3,018,860	\$2,925,918	(\$29,762)
EXPENDITURES & REQUEST:						
Salaries	\$518,038	\$587,456	\$529,456	\$546,921	\$538,157	\$8,701
Other Compensation	0	0	0	0	0	0
Related Benefits	103,856	97,736	106,036	149,144	129,391	23,355
Total Operating Expenses	1,376,977	1,688,660	832,899	840,121	775,696	(\$7,203)
Professional Services	0	0	0	0	0	0
Total Other Charges	484,649	581,828	1,487,289	1,482,674	1,482,674	(4,615)
Total Acq. & Major Repairs	3,362	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$2,486,882	\$2,955,680	\$2,955,680	\$3,018,860	\$2,925,918	(\$29,762)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	14	13	13	13	11	(2)
Unclassified	0	0	0	0	0	0
TOTAL	14	13	13	13	11	(2)

SOURCE OF FUNDING

This program is funded with State General Fund and Fees and Self-generated Revenues. Fees and Self-generated Revenues are derived from the following: (1) candidate qualifying fees; (2) from the local governments annual canvass of voters; and (3) from commercial sales of voter registration lists and/or statistical information.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$2,615,680	\$2,955,680	13	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$2,615,680	\$2,955,680	13	EXISTING OPERATING BUDGET - December 2, 2002
\$13,493	\$13,493	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$23,291	\$23,291	0	Salary Base Adjustment
(\$26,582)	(\$26,582)	0	Attrition Adjustment
(\$14,658)	(\$14,658)	0	Salary Funding from Other Line Items
\$13,459	\$13,459	0	Group Insurance Adjustment
(\$6,667)	(\$6,667)	0	Other Non-Recurring Adjustments - Non-recur rent for North Boulevard office for 5 months for Department of Elections due to merger with the Department of State
(\$17,470)	(\$17,470)	0	Other Adjustments - Reduction to fund Group Benefits
(\$10,013)	(\$10,013)	0	Other Adjustments - Reduction to fund Retirement
(\$4,615)	(\$4,615)	0	Other Adjustments - Adjustment to reduce funding for LEAF payments for third party leases
\$0	\$0	(2)	Other Technical Adjustments - Transfer of one position to the Executive Program and one position to the Management and Finance Program
\$2,585,918	\$2,925,918	11	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$2,585,918	\$2,925,918	11	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$2,585,918	\$2,925,918	11	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding recommended for Professional Services for Fiscal Year 2003-2004.

OTHER CHARGES

\$476,828 Annual Canvass of voters costs

\$476,828 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$360,461 Office of Telecommunications Fees

\$645,385 LEAF payments for Absentee Voting Machine and ERIN Network Equipment

\$1,005,846 SUB-TOTAL INTERAGENCY TRANSFERS

\$1,482,674 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2003-2004.